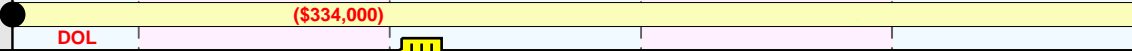

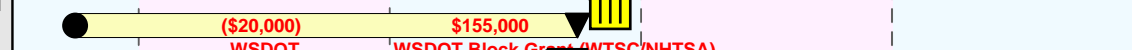

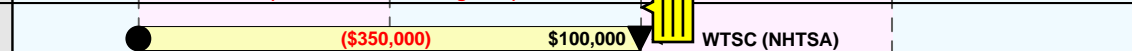



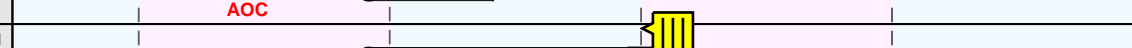
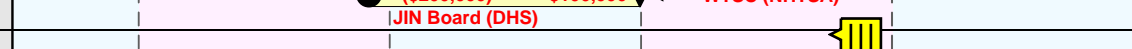
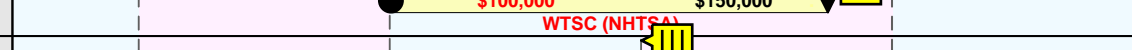


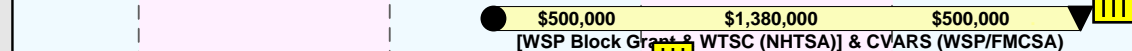

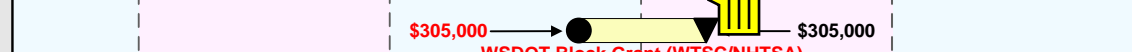



ID	eTRIP Initiative Projects	Start Date	End Date	Project Costs	2004			2005				2006				2007				2008			
					Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
1	DOL Bar Code Imprinting of Washington Driver Licenses	4/1/2004	4/1/2009	Funded (\$334,000)																			
2	DOL Bar Code Imprinting of Washington Vehicle Registrations	7/1/2004	9/29/2005	Funded (\$750,000)																			
3	PTCR revision & accompanying database (CLAS) modifications	7/1/2004	6/30/2006	Partially Funded (\$20,000) need=\$155,000																			
4	JIN Data Exchange (JINDEX) Information Sharing Platform	10/1/2004	4/28/2006	Funded (450,000)																			
5	In-vehicle Ticket & Collision Reporting (SECTOR) Software	10/1/2004	9/29/2006	Funded (\$350,000)																			
6	SECTOR Hardware/Software Infrastructure at WSP/Local LEA	7/1/2005	9/30/2005	Funded (\$92,000)																			
7	Web Services Architecture Design (Citation & Collision) at DOL	7/14/2005	9/14/2005	Funded (\$20,000)																			
8	Electronic Citations Filing Infrastructure at AOC (JIS)	9/1/2005	2/27/2006	Funded (\$275,000)																			
9	Service Additions to JINDEX to enable citation/collision exchanges	9/1/2005	9/29/2006	Partially Funded (\$200,000) Need=\$100,000																			
10	SECTOR Application/Customer Support (Help desk)	10/3/2005	6/29/2007	\$250,000																			
11	Electronic Citation filing Infrastructure at DOL	1/2/2006	9/28/2006	\$161,000																			
12	Electronic Collision Diagramming Tool for SECTOR Software	1/2/2006	6/30/2006	\$200,000																			
13	Hardware Acquisition & Installation for 400 WSP Troopers	3/1/2006	6/30/2008	\$2,380,000																			
14	Electronic Collision Filing Infrastructure at DOL	7/3/2006	9/29/2006	\$98,000																			
15	Electronic Collision Filing Infrastructure at WSDOT (CLAS)	7/3/2006	1/3/2007	\$610,000																			
16	In-field State Route Graphical Location Reference Tool	4/2/2007	10/1/2007	\$150,000																			
17	Records Management Retention Schedule System at WSDOT	1/2/2008	3/27/2008	\$40,000																			
18	Total Cost			\$6,635,000	Prior Expenditures (\$334,000)	FFY 2005 = (\$1,957,000)			FFY 2006 = \$1,819,000 Less (\$200,000) Remaining = \$1,619,000				FFY 2007 = \$1,985,000				FFY 2008 = \$540,000						

(\$ ) = indicates expended and/or allocated funds

\* Potential funding sources indicated below cost estimates